

A stylized graphic featuring a yellow sun with rays and a green leaf, both partially obscured by a white circular outline. The sun is positioned behind the leaf, and the white circle overlaps both.

1% Local Option Sales Tax
Staff Ranking
February 19, 2020



Infrastructure – General Facilities

Priority	Project Title	Presentation Date	Location	Project Cost
1	Family Services Center Campus - Phase 2	9/25/19	Mid County	\$10,900,000
2	South County Annex Replacement	9/25/19	South County	\$9,750,000
3	Regional Bicycle & Pedestrian Trails and Sidewalk Improvements	9/17/19	County Wide	\$22,800,000
4	Supervisor of Elections Warehouse	9/25/19	Mid County	\$4,700,000

1-Family Services Center – Phase 2

Phase II (25,000 square feet)

- Permanent Youth Services Building
- Certified/Commercial Kitchen
- Human Services Department
- Maker Space
- Community Garden

Projected Phase 2 Costs:

- \$10,900,000

Projected M&O Costs:

- \$40,214

2-South County Annex Replacement

South County Annex

- Replace the 21,000 square feet facility at the end of life cycle:
 - Approximate 30,000 square feet modern and code compliant facility
 - Houses various County agencies supporting County-wide citizens
 - Properly sized parking lot

Projected Construction Costs:

- TOTAL - \$9,750,000

Projected M&O Costs:

- TOTAL – \$57,426

3-Bicycle & Pedestrian Trails & Sidewalks

Bicycle & Pedestrian Trails & Sidewalks

- Continue implementation of the Regional Bicycle & Pedestrian Master Plan and County Sidewalk Plan
- Provide safe connections to increase mobility and recreation
- Design and build sidewalks, trails and bike lanes
- Projects are scalable to match funding

Projected Construction Costs:

- TOTAL - \$16,000,000

Projected M&O Cost:

- TOTAL – \$3,000 per mile

4-Supervisor of Elections Building

Supervisor of Elections Combined Facility

- Replace facility at the end of life cycle:
 - Approximate 13,000 square feet; modern
 - Provide a new combined Supervisor of Elections facility including the relocated Warehouse and all administrative functions
 - Warehouse located at Airport Road Annex needing relocation for Sheriff's District 4 office
 - Administration currently housed in old Historic Courthouse

Projected Construction Costs:

- TOTAL - \$4,750,000

Projected M&O Costs:

- TOTAL – \$39,732

Infrastructure - Utilities

Priority	Project Title	Presentation Date	Location	Project Cost
1	Charlotte Harbor Water Quality Project	10/24/19	Mid County	\$10,000,000

Water Quality Enhancement Project

Water Quality Enhancement

- Water quality is impaired
- Water is essential to our community's health and prosperity
- Eleven infrastructure-support projects that can be funded at any level

Projected Construction Costs:

- Scalable up to \$10M

Projected M&O Costs (funded by CCU):

- Force main - \$0
- Lift station w/ Gen - \$8K
- Vac Station \$14K

Utilities - Scalable Projects

Priority	Description	Description	Would Serve	Est Cost
1	Force Main	M-FM-5; Lakeview Blvd to US41	<i>(Seacrest and Lakeview areas)</i>	\$2,327,000
2	Force Main	M-FM-6; Ellicott Cir to W Tarpon	<i>(Ellicott service area)</i>	\$661,000
3	Force Main	W-FM-10; Indiana Rd- Cape Haze Dr	<i>(Don Pedro service area)</i>	\$1,732,000
4	Force Main	W-FM-11; Green Dolphin- Placida Rd	<i>(Cape Haze phase 1 and 2)</i>	\$221,000
5	Force Main	M-FM-7; Quesada Ave to Peachland	<i>(Yorkshire phase 1 and 2)</i>	\$601,000
6	Vac Station	Vac Station for M81 Yorkshire	<i>(Yorkshire service areas)</i>	\$1,500,000
7	Force Main	M-FM-4; Mensh Terrace	<i>(Seacrest service area)</i>	\$171,000
8	Lift Station	W-LS-805; Windward Preserve	<i>(increase capacity)</i>	\$250,000
9	Vac Station	Vac Station for M87 Birchcrest	<i>(Birchcrest service areas)</i>	\$1,500,000
10	Lift Station	W-LS-815; Lift Station 815 "Z"	<i>(increase capacity)</i>	\$250,000
11	Force Main	M-FM-8; Ackerman Ave	<i>(Ackerman east and west areas)</i>	\$871,000

Infrastructure - Roads

Priority	Project Title	Presentation Date	Location	Project Cost
1	Harborview Road Widening	10/24/19	Mid County	\$46,136,000
2	Edgewater /Flamingo Corridor Connection - Phase 4	10/24/19	Mid County	\$35,140,000
3	Edgewater Widen Midway to Collingswood - Phase 3	10/24/19	Mid County	\$38,080,000
4	Edgewater/Flamingo Widen Collingswood to 776 - Phase 5	10/24/19	Mid County	\$29,400,000

1-Harborview Road Widening

FDOT Contributions

- Completed a PD&E study
- Funding for design
 - To start in FY 2020
- Funding for ROW acquisition
 - Funding available in 2023

Estimated Costs:

- Design - \$4,020,000 (FDOT)
- ROW - \$8,479,000 (FDOT)
- Construction - \$33,000,000 (TBD)
- Yearly Maintenance - \$223,000

Sales Tax Request

- Up to \$33,000,000

2-Edgewater Corridor - Phase 4

Edgewater Corridor - Phase 4

- Realign roadway from Collingswood to Samantha Avenue (2 lane)
- Build Bridge over Christopher Waterway
- Safety Improvements
 - Eliminate a sharp curve
 - Soften another sharp curve
- County has acquired 90% of the needed ROW

Estimated Costs for Phase 4

- Design - \$2,100,000
- Construction - \$23,000,000
- Yearly Maintenance - \$116,000

Sales Tax Request:

- Up to \$25,100,000

3-Edgewater Corridor - Phase 3

Edgewater Corridor - Phase 3

- 4 lane divided roadway
- Between Midway and Collingswood
- Safety Improvements
 - Add lanes to reduce congestion
 - Add pedestrian facilities

Estimated Costs for Phase 3

- Design - \$2,200,000
- Construction - \$25,000,000
- Yearly Maintenance - \$134,000

Sales Tax Request:

- Up to \$27,200,000

4-Edgewater Corridor - Phase 5

Edgewater Corridor - Phase 4

- 4 Lane divided roadway
- Between Collingswood and 776
- Safety Improvements
 - Add lanes to reduce congestion
 - Add pedestrian facilities

Estimated Costs for Phase 5

- Design - \$1,000,000
- Construction - \$20,000,000
- Yearly Maintenance - \$232,000

Sales Tax Request:

- Up to \$21,000,000

Public Safety – Fire Rescue

Priority	Project Title	Presentation Date	Location	Project Cost
1	New Fire Station 17	11/6/19	South County	\$5,500,000
2	Airport Rescue & Fire Fighting Training - Phase 2	11/6/19	South County	\$3,500,000
3	Radio Management Warehouse	1/8/20	County Wide	\$750,000
4	Fire Station 6 Replacement	11/6/19	South County	\$4,500,000
5	Emergency Vehicle Maintenance Warehouse	11/6/19	South County	\$2,750,000
6	Fire Station 3 Replacement	11/6/19	Mid County	\$4,500,000

1-New Firestation 17

Firestation 17

- New fire station to serve the South U.S. 41 corridor
- Also will serve I-75 response areas

Projected Construction Costs:

- TOTAL – \$5,500,000

Projected M&O Costs:

- TOTAL – \$56,976 facility cost
- Personnel cost – \$1,176,470
- New engine cost – \$725,000

2-ARFF Phase 2

Note: Phase 1 involved securing grant funds to purchase the initial prop, engineering and design. The aircraft and site work are Phase II.

ARFF Simulator

- Training simulator to provide FAA-required training
- FAA requires ARFF-trained personnel on duty for commercial flights
- Currently, training takes place in Tampa and Jacksonville. The simulator in Tampa is being decommissioned and may not be reconstructed
- We will partner with other communities to host training here and charge fees commensurate with recouping M&O costs
- We have received \$2 million in grants

Projected Construction Costs:

- TOTAL - \$3,500,000

Projected M&O Costs:

- TOTAL – \$98,266 without staff; no projected costs at this time as project is still in design

3-Radio Communications

New Facility

- Public Safety needs a central storage, equipment repair and installation location for all radio equipment
- The Sheriff, Fire/EMS, and Punta Gorda utilize the radio network
- Construct new or remodel space for the County-wide radio management warehouse, office and work area based on spatial needs and available building locations

Projected Construction Costs:

- TOTAL – \$750,000

Projected M&O Costs:

- TOTAL – \$27,864

4-Station 6 Replacement

Station 6 Replacement

- Constructed in 1995
- Currently not constructed to withstand a hurricane
- We evacuate the station when other residents remain
- Originally designed as a station for volunteers

Projected Construction Cost:

- TOTAL - \$4,500,000

Projected M&O Costs:

- TOTAL – \$56,976 without staff; staff cost already in the budget because this is an existing station

5-Emergency Vehicle Warehouse

Emergency Vehicle Warehouse Space

- Hardened warehouse space for growth and increased demands for service
- EMS medical supplies cost increase
 - Medical Supplies**
 - FY 2010 Actuals – \$129,357
 - FY 2020 Budget – \$470,000
- We now must maintain additional fire gear for all 243 firefighters because of new information regarding cancer for firefighters

Projected Construction Cost:

- TOTAL – \$2,750,000

Projected M&O Costs:

- TOTAL – \$37,077 without staff; no additional staff necessary

6-Firestation 3 Replacement

Firestation 3 Replacement

- Constructed in the early 1980s
- Currently not constructed to withstand a hurricane
- We evacuate the station when other residents remain

Projected Construction Costs:

- TOTAL – \$4,500,000

Projected M&O Costs:

- TOTAL – \$56,976 without staff; staff cost already in the budget because this is an existing station

Public Safety – Sheriff

Priority	Project Title	Presentation Date	Location	Project Cost
1	Hardened 911 Building	1/8/20	County Wide	\$6,000,000
2	District 4 Sheriff's Office with Training Facility	1/8/20	South County	\$6,643,000
3	Sheriff's Admin Support Office	1/8/20	Mid County	\$14,000,000
4	District 2 Sheriff's Office	1/8/20	Mid County	\$5,000,000

1-Hardened 9-1-1 Building

Building Replacement

- Relocate primary 911 services into a storm-hardened Category 5 facility
 - Currently located in pre-engineered metal building with Sheriff's office
- Collocated with the Emergency Operation Center
 - Approximate 12,000 square feet centralized communications facility
 - Located adjacent to the equipment
- Project is a predecessor to vacate the leased headquarters facility, lease expiring February 2023

Projected Construction Costs:

- TOTAL – \$6,000,000

Projected M&O Costs:

- TOTAL – \$101,243

2-District 4 Sheriff's Office and Training Complex

District 4 Combined Facility

- Replace training facility at Airport Road campus reaching the end of life cycle
- Current district office is undersized and collocated with the headquarters facility
- Utilize prototype district office and expand training area to properly sized facility
- Project is a predecessor to vacate leased headquarters facility, lease expiring February 2023, and dependent on Supervisor of Elections Warehouse relocation
- Phase 2 of the campus master plan

Projected Construction Costs:

- TOTAL – \$6,643,000

Projected M&O Costs:

- TOTAL – \$220,000

3-Sheriff's Administration Center

Sheriff's Administrative Support Facility

- Provide hardened facility replacing current pre-engineered metal building constructed in 1996
- Project is a predecessor to vacate leased facility, lease ending 2023
- Project dependent on relocation of 911 services to Public Safety site and District 4 office to Airport Road campus
- Provide back-up site for the 911 system not geographically located in same region
- Design facility improving functionality, centrally located in County

Projected Construction Costs:

- TOTAL – \$14,000,000

Projected M&O Costs:

- TOTAL – \$298,424

4-District 2 Sheriff's Office

District 2 New Facility

- Collocate with Fire Station 2 at Collingswood Blvd and Seymour Ave
- Utilize right-sized prototype building replacing current leased building
- Fulfill operational requirements aligning with District needs
- Define building operations refining project scope
- Eliminate \$47,661 annual lease costs, lease good to June 2020
 - Two, one-year options
 - Cost increase of 3% per year

Projected Construction Costs:

- TOTAL – \$5,000,000

Projected M&O Costs:

- TOTAL – \$100,851

Quality of Life

Priority	Project Title	Presentation	Location	Project Cost
		Date		
1	Port Charlotte Beach Recreation Center Phase 1	9/17/19	Mid County	\$7,900,000
2	Port Charlotte Beach Recreation Center Pool	9/17/19	Mid County	\$4,500,000
3	Lake Betty Park	9/17/19	Mid County	\$1,725,000
4	GC Herring Park	9/17/19	West County	\$2,500,000
5	Maracaibo Park and Concession	10/9/19	Mid County	\$5,900,000
6	North Charlotte Regional Park - Phase 2	10/9/19	Mid County	\$6,000,000
7	Charlotte County Cultural History Center	8/27/19	TBD	\$9,500,000
8	Charlotte Sports Park Renovations	8/27/19	Mid County	\$6,000,000
9	Charlotte Sports Park Asphalt Parking	8/27/19	Mid County	\$5,500,000
10	William R Gaines Jr Veterans Memorial Park - Phase 2	10/9/19	Mid County	\$4,500,000
11	McGuire Park - Phase 2	10/9/19	Mid County	\$2,900,000
12	Parking Garage -Charlotte Harbor Event Center	9/17/19	South County	\$9,750,000
13	Library Renovations	8/27/19	County Wide	\$3,215,000
14	Recreation Center Renovations - Phase 2	8/27/19	County Wide	\$4,750,000
15	Punta Gorda Library Renovation	9/25/19	South County	\$500,000



1-Port Charlotte Beach Park Rec Center

2-Pool

Port Charlotte Beach Park Recreation Center

- Design and construct new Recreation Center
- Rentable event space, catering kitchen, offices, classroom, storage, meeting and conference rooms

Port Charlotte Beach Park – Pool

- Design and construct new 25 yard by 25 yard pool
- Including space for lap swimming and water fitness programs
- Include new pool house

Projected Construction Costs:

- Rec Center - \$7,900,000
- Pool - \$4,500,000
- TOTAL - \$12,400,000

Projected M&O Cost:

- Rec Center - \$101,246
- Pool - \$182,863
- TOTAL - \$284,209

3-Lake Betty Park

Lake Betty Park

- Redesign and renovate park to include:
 - New playground
 - Sport Court
 - Fishing pier & kayak launch
 - Trails
 - Pavilions
 - Exercise equipment

Projected Construction Costs:

- TOTAL - \$1,725,000

Projected M&O Costs:

- TOTAL – \$52,957

4-G.C. Herring Park

G.C. Herring Park

- Redesign and renovate park to include:
 - New playgrounds
 - Sport Courts
 - Multi-purpose field
 - Trails
 - Pavilion
 - RC car amenity

Projected Construction Costs:

- TOTAL - \$2,500,000

Projected M&O Costs:

- TOTAL – \$35,537

5-Maracaibo Park

Maracaibo Park

- Redesign and renovate park to include:
 - New concession stand & restroom
 - New Sport Courts
 - Multi-purpose field
 - Trails
 - Pavilions
 - Paved parking

Projected Construction Costs:

- TOTAL - \$5,900,000

Projected M&O Costs:

- TOTAL – \$85,513

6-North Charlotte Regional Park – Phase 2

North Charlotte Regional Park - Phase 2

- Continue redevelopment of park to include:
 - Sport Courts
 - Pavilions
 - Restrooms
 - Additional parking
 - Multi-purpose field
 - Trails
 - Boardwalk
 - Activity pool

Projected Construction Costs:

- TOTAL - \$6,000,000

Projected M&O Costs:

- TOTAL – \$361,669

7-Cultural History Center

Cultural History Center

- Design and build approximately 25,000 sq/ft facility
- Educational outlet and space for interactive displays
- Include focus on history, genealogy, nature, science and art

Projected Construction Costs:

- TOTAL - \$9,500,000

Projected M&O Costs:

- TOTAL - \$704,734

8-Charlotte Sports Park Renovation

Charlotte Sports Park - Renovations

- Upgrades to stadium facilities, including lighting, restrooms, shade and accessibility
- Upgrades to press level and clubhouse amenities
- Upgrades to baseball operational areas and maintenance facilities

Projected Construction Costs:

- TOTAL - \$6,000,000

Projected M&O Costs:

- TOTAL - \$180,613

9-Charlotte Sports Park - Parking Lot

Charlotte Sports Park - Parking Lot Upgrades

- 800 paved parking spaces in main public parking lot
- 50 additional paved parking spaces in clubhouse parking lot

Projected Construction Costs:

- TOTAL - \$5,500,000

Projected M&O Costs:

- TOTAL - \$46,000

10-William R. Gaines Jr Veterans Memorial Park – Phase 2

William R. Gaines Jr Veterans Memorial Park - Phase 2

- Continue with redevelopment of park to include:
 - Pavilions
 - Exercise equipment
 - Trails
 - Sport Courts
 - Splash pad and restroom
 - New Community Room
 - Additional parking

Projected Construction Costs:

- TOTAL - \$4,500,000

Projected M&O Costs:

- TOTAL – \$147,774

11-McGuire Park – Phase 2

McGuire Park – Phase 2

- Continue with redevelopment of park to include:
 - Additional pavilions
 - Additional park furniture
 - Additional parking
 - New boardwalk and possible bridge
 - New Community Room

Projected Construction Costs:

- TOTAL - \$2,900,000

Projected M&O Costs:

- TOTAL – \$50,423

12-Event Center Parking Garage

Event Center Parking Garage

- Design and construct multi-tiered parking garage
- Provide additional 325 spaces to meet current and future needs of the facility

Projected Construction Costs:

- TOTAL - \$9,750,000

Projected M&O Costs:

- TOTAL – \$151,211

13-Library Renovations

Englewood Charlotte Library

- Renovate space to increase public space
- Infrastructure and technology improvements

Port Charlotte Library

- Increased electrical and data access points
- Infrastructure and technology improvements

Mid County Regional Library

- Renovate atrium to covered program space
- Renovate and reconfigure office spaces to increase public spaces
- Infrastructure and technology improvements

Projected Construction Costs:

- TOTAL - \$3,215,000

Projected M&O Costs:

- TOTAL – no projected impact

14-Recreation Center Renovations – Phase 2

Harold Avenue Recreation Center

- Water feature
- Trails
- Park restroom
- LED lighting at sports fields

Projected Construction Costs:

- TOTAL - \$4,750,000

Projected M&O Costs:

- TOTAL - \$184,437

South County Regional Park Recreation Center

- Renovate pool locker rooms
- Renovate Rec Center flooring, LED light upgrades, painting
- LED lighting at sports fields

15-Former Punta Gorda Library Renovation

Former Punta Gorda Library Renovation

- Repurpose old Punta Gorda Library:
 - Retain monthly operating costs
 - Identify customer
 - Define building operations refining project scope
 - Remodel building functionality

Projected Construction Costs:

- TOTAL - \$500,000

Projected M&O Costs:

- TOTAL – \$36,340

Priority	Project Title	Presentation Date	Department	Sales Tax Category	Location	Project Cost
1	Family Services Center Campus - Phase 2	09/25/19	Human Services	Infrastructure	Mid County	\$10,900,000
2	South County Annex Replacement	09/25/19	Facilities	Infrastructure	South County	\$9,750,000
3	Regional Bicycle & Pedestrian Trails and Sidewalk Improvements	09/17/19	Community Services	Infrastructure	County Wide	\$22,800,000
4	Supervisor of Elections Warehouse	09/25/19	Facilities	Infrastructure	Mid County	\$4,700,000
1	Charlotte Harbor Water Quality Project	10/24/19	Utilities	Infrastructure/CCU	Mid County	\$10,000,000
1	Harborview Road Widening	10/24/19	Public Works	Infrastructure/PW	Mid County	\$46,136,000
2	Edgewater /Flamingo Corridor Connection - Phase 4	10/24/19	Public Works	Infrastructure/PW	Mid County	\$35,140,000
3	Edgewater Widen Midway to Collingswood - Phase 3	10/24/19	Public Works	Infrastructure/PW	Mid County	\$38,080,000
4	Edgewater/Flamingo Widen Collingswood to 776 - Phase 5	10/24/19	Public Works	Infrastructure/PW	Mid County	\$29,400,000
1	Fire Station 17, Additional	11/06/19	Fire Rescue	Public Safety	South County	\$5,500,000
2	Airport Rescue & Fire Fighting Training - Phase 2	11/06/19	Fire Rescue	Public Safety	South County	\$3,500,000
3	Radio Management Warehouse	01/08/20	Fire Rescue	Public Safety	County Wide	\$750,000
4	Fire Station 6 Replacement	11/06/19	Fire Rescue	Public Safety	South County	\$4,500,000
5	Emergency Vehicle Maintenance Warehouse	11/06/19	Fire Rescue	Public Safety	South County	\$2,750,000
6	Fire Station 3 Replacement	11/06/19	Fire Rescue	Public Safety	Mid County	\$4,500,000
1	Hardened 911 Building	01/08/20	Sherriff's Office	Public Safety/SO	County Wide	\$6,000,000
2	District 4 Sherriff's Office with Training Facility	01/08/20	Sherriff's Office	Public Safety/SO	South County	\$6,643,000
3	Sherriff's Admin Support Office	01/08/20	Sherriff's Office	Public Safety/SO	Mid County	\$14,000,000
4	District 2 Sherriff's Office	01/08/20	Sherriff's Office	Public Safety/SO	Mid County	\$5,000,000
1	Port Charlotte Beach Recreation Center Phase 1	09/17/19	Community Services	Quality of Life	Mid County	\$7,900,000
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5	Maracaibo Park and Concession	10/09/19	Community Services	Quality of Life	Mid County	\$5,900,000
6	North Charlotte Regional Park - Phase 2	10/09/19	Community Services	Quality of Life	Mid County	\$6,000,000
7	Charlotte County Cultural History Center	08/27/19	Community Services	Quality of Life	TBD	\$9,500,000
8	Charlotte Sports Park Renovations	08/27/19	Community Services	Quality of Life	Mid County	\$6,000,000
10	Charlotte Sports Park Asphalt Parking	08/27/19	Community Services	Quality of Life	Mid County	\$5,500,000
11	William R Gaines Jr Veterans Memorial Park - Phase 2	10/09/19	Community Services	Quality of Life	Mid County	\$4,500,000
12	McGuire Park - Phase 2	10/09/19	Community Services	Quality of Life	Mid County	\$2,900,000
13	Parking Garage -Charlotte Harbor Event Center	09/17/19	Community Services	Quality of Life	South County	\$9,750,000
14	Library Renovations	08/27/19	Community Services	Quality of Life	County Wide	\$3,215,000
15	Recreation Center Renovations - Phase 2	08/27/19	Community Services	Quality of Life	County Wide	\$4,750,000
16	Punta Gorda Library Renovation	09/25/19	Facilities	Quality of Life	South County	\$500,000



Questions

